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ABSTRACT

The 14 tables presented in this fact book provide information about the physical facilities at Texas public universities and colleges based on data gathered during 1995. Overall, the data show a deficit of space at public universities and health-related institutions; a ratio of deferred maintenance to facilities replacement value of 2 percent for Texas public institutions (versus 5 percent nationally); plans to spend over $4 billion for new construction, additions, repair and renovations, infrastructure projects and land acquisition over the next five years; and occupancy by Texas public institutions of more than 45 million square feet of assignable educational and general space with a replacement value of $10 billion. Specific tables cover: (1) space analysis and utilization; (2) 1995 deferred maintenance and replacement values; (3) 1995 physical plan expenditures and appropriations for operations and maintenance; (4) approved and evaluated construction cost summary from 1992 through July, 1996; (5) approved and evaluated construction and land acquisition projections during fiscal year 1995. Additional tables detail campus master plans; the 1995 space projection model for public universities, public technical colleges, and public health-related institutions; 1995 current fund and research expenditures for public health-related institutions; and the fall 1995 student headcount for public health-related institutions. A glossary of campus planning terms is included. (JLS)

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1995 Facilities Fact Book

Texas Public Universities, Health-Related Institutions, and Technical Colleges

Texas Higher Education Coordinating Board

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Overview

This fact book provides higher education institutions, legislative offices, other agencies and the public with higher education facilities information collected by the Texas Higher Education Coordinating Board. The facts describe the use of educational and general space, space needs, physical plant costs, condition and management of facilities, and plans for expansion at Texas public universities, health-related institutions and technical colleges. This information was reported to the Coordinating Board during 1995.

Highlights include:

- The Board's *Space Projection Model* predicts an institution's need for educational and general space based on student, faculty, facilities and financial data reported annually. Overall there is a deficit of space at public universities and health-related institutions.

- The five-year Campus Master Plan projections reported last October indicate:

  - $4 billion of new construction, additions, repair and renovations, infrastructure projects and land acquisitions is included in institutions' plans for the next five years;

  - $202 million in accumulated deferred maintenance is reported for current facilities, with more than $10 million identified as critical. Critical deferred maintenance places a facility at risk of not being usable for its purpose or endangers a facility's occupants. The Coordinating Board's policy is that institutions should reduce critical deferred maintenance to zero; and

  - $61 million was expended during fiscal year 1995 for accumulated deferred maintenance.

Overview

- The ratio of accumulated deferred maintenance to facilities replacement value is 2 percent for Texas public universities, health-related institutions and technical colleges. The nationally recognized standard is 5 percent.
- The Texas Legislature appropriated $403 million for operation and maintenance of educational space for fiscal year 1995.
- Texas public universities, health-related institutions and technical colleges occupy more than 46 million square feet of assignable educational and general space with a replacement value of $10 billion.
- Texas public universities, health-related institutions and technical colleges operation and maintenance expenditures for fiscal year 1995 was 4.1 percent of their facilities replacement value.
- 1995 physical plant expenditures per funded gross square foot was $4.93 at Texas public universities, health-related institutions and technical colleges.
- Construction and land acquisition projects totaling $345 million were approved and evaluated by the Coordinating Board during fiscal year 1995; and,
- The Coordinating Board allowed only one-third of the 1.3 million square feet of new space it approved and evaluated to be eligible for state general revenue funding.

The *Facilities Fact Book* is updated annually, and other tables can be added as requested by users of higher education facilities data. Comments and suggestions for updating and editing future releases of this publication will be welcomed.

The Texas Higher Education Coordinating Board does not discriminate on the basis of race, color, national origin, gender, religion, age or disability in employment or the provision of services.

Table 1
Space Analysis and Utilization

Institutions	Total Square Feet			E&G Space Projections*	Utilization**			
	Gross	Assignable	E&G	Surplus or (Deficit)	Classrooms	Rank	Class Labs	Rank
East Texas State University	2,271,431	1,455,977	793,277	191,088	20.2	32	11.0	32
East Texas State University at Texarkana ***	74,601	51,171	50,352	(23,305)	28.8	11	16.9	16
Midwestern State University	1,000,668	652,713	440,282	4,760	25.3	23	17.2	15
Stephen F. Austin State University	3,001,379	1,901,727	1,023,320	35,952	24.3	26	16.0	21
Texas A&M University System								
Prairie View A&M University	2,095,224	1,287,985	736,796	113,630	28.7	12	15.9	23
Tarleton State University	1,402,782	869,334	639,427	85,032	30.0	7	16.8	18
Texas A&M International University	297,998	167,915	112,353	(64,006)	20.0	33	17.7	13
Texas A&M University	16,577,328	10,660,118	4,496,756	(316,087)	29.2	9	20.5	9
Texas A&M University-Galveston Campus	433,675	268,191	149,817	(23,340)	30.4	5	32.4	1
Texas A&M University-Corpus Christi	1,088,356	530,925	418,716	11,267	27.6	16	18.0	12
Texas A&M University-Kingsville	1,812,267	1,228,189	786,187	224,135	24.2	28	11.6	30
West Texas A&M University	2,158,412	1,395,440	762,353	233,952	22.4	30	16.9	16
Texas Southern University	1,762,683	1,166,228	893,068	(10,666)	24.4	25	16.6	20
Texas State University System								
Angelo State University	1,304,813	835,776	451,394	(29,422)	25.5	22	14.3	26
Lamar University	2,212,836	1,431,323	925,160	79,122	22.4	30	11.7	29
Lamar University-Orange	145,704	105,204	89,883	(54,490)	25.3	T2	26.1	T3
Lamar University-Port Arthur	186,196	111,631	97,241	(56,687)	26.5	T1	26.2	T2
Sam Houston State University	2,872,706	1,771,785	1,053,460	43,409	26.9	17	21.5	5
Southwest Texas State University	4,170,557	2,505,893	1,463,081	(114,294)	33.5	4	20.8	7
Sul Ross State University	690,545	466,661	268,250	37,552	29.4	8	12.6	27
Texas Tech University	6,652,033	4,020,009	2,410,896	(69,295)	26.8	18	18.1	11
Texas Woman's University	2,459,729	1,478,452	842,333	12,575	24.3	26	20.0	10
The University of Texas System								
The University of Texas at Arlington	3,784,040	2,396,299	1,865,045	189,122	25.0	24	14.7	24
The University of Texas at Austin	15,536,161	9,755,637	7,077,239	184,799	30.1	6	23.1	5
The University of Texas at Brownsville ***	557,955	376,465	330,302	(50,705)	12.1	34	4.8	33
The University of Texas at Dallas	1,396,376	791,742	729,892	(23,325)	21.6	31	23.9	4
The University of Texas at El Paso	3,005,244	1,790,800	1,397,482	75,141	29.2	9	20.6	8
The University of Texas-Pan American	1,265,014	884,339	752,372	(178,969)	25.8	21	17.5	14
The University of Texas of the Permian Basin	457,348	260,668	212,311	26,462	28.5	13	11.8	28
The University of Texas at San Antonio	1,329,637	815,879	659,021	(537,597)	42.3	1	24.8	3
The University of Texas at Tyler	405,090	248,367	235,475	(40,057)	26.7	19	11.3	31

Table 1
Space Analysis and Utilization

Institutions	Total Square Feet			E&G Space Projections*	Utilization**			
	Gross	Assignable	E&G	Surplus or (Deficit)	Classrooms	Rank	Class Labs	Rank
University of Houston System								
University of Houston	6,142,534	3,845,674	2,685,698	(224,058)	28.0	14	16.8	18
University of Houston-Clear Lake	596,624	475,358	404,026	(57,622)	27.8	15	16.0	21
University of Houston-Downtown	755,005	459,662	323,466	(158,015)	36.8	2	14.4	25
University of Houston-Victoria ***	107,307	66,798	63,913	(33,404)	26.0	20		
University of North Texas	4,002,297	2,539,671	1,739,175	(356,274)	33.6	3	25.2	2
Total Academic Institutions	94,012,555	59,090,006	37,379,819	(873,620)				
Texas State Technical College-Harlingen	717,877	529,957	338,867	39,259	21.7	T5	23.0	T5
Texas State Technical College-Sweetwater	391,624	271,896	247,019	76,670	20.0	T6	29.0	T1
Texas State Technical College-Waco	2,599,479	1,813,293	877,779	343,124	23.3	T4	21.3	T6
Total Texas State Technical Colleges	3,708,980	2,615,146	1,463,665	459,053				
Texas Tech University Health Sciences Center	1,355,446	872,607	721,442	6,359				
UT Health Center at Tyler	565,260	365,736	135,289	36,388				
UT Health Science Center at Houston	2,726,180	1,874,125	1,187,259	(430,443)				
UT Health Science Center at San Antonio	1,936,376	1,148,090	1,100,313	(460,248)				
UT M.D. Anderson Cancer Center	3,362,330	2,016,051	929,928	(976,978)				
UT Medical Branch at Galveston	5,798,760	3,769,815	1,124,682	(916,259)				
UT Southwestern Medical Center at Dallas	3,449,848	2,544,178	1,348,541	(652,564)				
UNT Health Science Center at Fort Worth	599,489	333,674	280,950	7,109				
Texas A&M College of Veterinary Medicine	1,038,196	421,153	378,162	(22,964)				
Texas A&M University Health Science Center	254,042	136,693	135,913	14,389				
Total Public Health-Related Institutions	21,085,927	13,482,122	7,342,479	(3,395,211)				
Grand Total	118,807,462	75,187,274	46,185,963	(3,809,778)				

Sources: THECB institutional facilities inventory calculated file of gross, assignable, and E&G square feet as of May 29, 1996;
1995 Space Projection Model; and, Fall 1995 THECB/CMB005 Building and Room Use Report.

* Net-assignable E&G square feet space need projections calculated by factors in the Space Projection Model.

** Utilization is based on average hours of use per week -- Coordinating Board standards are 36 hours classrooms and 25 hours for class labs;
UT-Brownsville shares a campus with Texas Southmost College and their combined utilization is 33.4 for classrooms and 14.4 for class labs.
Texas State Technical Colleges, Lamar University-Orange and Lamar University-Port Arthur are not included in the public senior institutions academic utilization rankings but grouped together as T1-T6. Ranked T4 is Lamar University Institute of Technology, which does not keep a facilities inventory separate from Lamar University-Beaumont.

*** These institutions share facilities with a community college.

Table 2
1995 Deferred Maintenance and Replacement Values

Institutions	Accumulated Deferred Maintenance	Critical Deferred Maintenance	CDM as a % of ADM	Replacement Value	ADM as a % of Replacement Value
East Texas State University	$1,219,400	$0	0.00%	$115,487,274	1.06%
East Texas State University at Texarkana ***	0	0	0.00	5,122,372	0.00
Midwestern State University	2,462,566	62,000	2.52	82,911,715	2.97
Stephen F. Austin State University	7,573,398	461,000	6.09	159,426,288	4.75
Texas A&M University System					
Prairie View A&M University	10,378,200	798,200	7.69	139,774,264	7.42
Tarleton State University	3,045,386	1,086,000	35.66	95,974,473	3.17
Texas A&M International University	0	0	0.00	2,531,999	0.00
Texas A&M University	18,829,300	0	0.00	1,011,620,508	1.86
Texas A&M at Galveston	1,576,300	17,500	1.11	45,138,148	3.49
Texas A&M-Corpus Christi	1,174,000	0	0.00	61,170,554	1.92
Texas A&M University-Kingsville	766,900	0	0.00	98,726,984	0.78
West Texas A&M University	3,973,000	252,000	6.34	98,380,107	4.04
Texas Southern University	12,727,000	865,000	6.80	226,248,749	5.63
Texas State University System					
Angelo State University	2,829,530	0	0.00	64,252,138	4.40
Lamar University	9,911,400	60,000	0.61	184,954,646	5.36
Lamar University-Orange	100,000	90,000	90.00	10,368,941	0.96
Lamar University-Port Arthur	248,000	0	0.00	19,320,338	1.28
Sam Houston State University	6,679,012	0	0.00	144,944,225	4.61
Southwest Texas State University	1,751,000	0	0.00	289,911,738	0.60
Sul Ross State University	0	0	0.00	46,358,376	0.00
Texas Tech University	11,219,927	1,789,525	15.95	424,535,163	2.64
Texas Woman's University	3,548,111	0	0.00	156,830,051	2.26
The University of Texas System					
University of Texas at Arlington	4,235,268	0	0.00	300,995,830	1.41
University of Texas at Austin	500,000	0	0.00	1,411,982,186	0.04
University of Texas at Brownsville ***	0	0	0.00	0	0.00
University of Texas at Dallas	295,304	130,304	44.13	143,541,898	0.21
University of Texas at El Paso	1,571,695	0	0.00	209,169,172	0.75

Table 2
1995 Deferred Maintenance and Replacement Values

Institutions	Accumulated Deferred Maintenance	Critical Deferred Maintenance	CDM as a % of ADM	Replacement Value	ADM as a % of Replacement Value
University of Texas-Pan American	0	0	0.00	99,417,092	0.00
University of Texas of the Permian Basin	1,222,000	552,000	45.17	41,800,604	2.92
University of Texas at San Antonio	4,716,119	873,000	18.51	125,610,879	3.75
University of Texas at Tyler	0	0	0.00	44,758,984	0.00
University of Houston System					
University of Houston	24,667,686	0	0.00	549,386,989	4.49
University of Houston-Clear Lake	5,492,000	0	0.00	75,205,092	7.30
University of Houston-Downtown	6,685,000	0	0.00	78,576,771	8.51
University of Houston-Victoria ***	0	0	0.00	205,000	0.00
University of North Texas	9,518,500	0	0.00	294,037,373	3.24
Total Academic Institutions	**$158,916,002**	**$7,036,529**	**4.43%**	**$6,858,680,921**	**2.32%**
TSTC-Harlingen	1,500,000	0	0.00	46,791,649	3.21
TSTC-Sweetwater	18,850	1,850	9.81	11,245,956	0.17
TSTC-Waco	3,630,400	1,114,200	30.69	75,411,965	4.81
Total Texas State Technical Colleges	**$5,149,250**	**$1,116,050**	**21.67%**	**$133,449,570**	**3.86%**
Texas Tech University Health Sciences Center	6,468,100	0	0.00	262,003,123	2.47
UT Health Center at Tyler	403,000	22,000	5.46	92,850,633	0.43
UT Health Science Center at Houston	6,288,193	1,734,787	27.59	413,828,000	1.52
UT Health Science Center at San Antonio	6,019,500	0	0.00	337,718,699	1.78
UT M.D. Anderson Cancer Center	9,320,000	0	0.00	507,904,710	1.83
UT Medical Branch at Galveston	9,517,140	0	0.00	651,104,595	1.46
UT Southwestern Medical Center at Dallas	0	0	0.00	521,217,091	0.00
University of North Texas HSC at Fort Worth	0	0	0.00	58,178,145	0.00
TAMU College of Veterinary Medicine	0	*	0.00	*	0.00
TAMU Health Science Center	0	*	0.00	*	0.00
Total Public Health-Related Institutions	**$38,015,933**	**$1,756,787**	**4.62%**	**$2,844,804,996**	**1.34%**
**Grand Total ** **	**$202,081,185**	**$9,909,366**	**4.90%**	**$9,836,935,487**	**2.05%**

Source: October 1995 Campus Master Plan Report MP2, and 1995 Replacement Values based on 94-95 Legislative Appropriation Requests

* Replacement values for TAMU College of Veterinary Medicine and TAMU Health Science Center are included with Texas A&M University

** Accumulated and critical deferred maintenance totals do not include Texas Agricultural Experiment Station, $610,358 ADM and $581,532 CDM

*** These institutions share facilities with a community college

Table 3
1995 Physical Plant Expenditures and Appropriations for Operations and Maintenance

Institutions	Funded Gross Square Feet	Physical Plant		Expenditure % of Replacement Value	Expenditures Per Gross Square Foot
		Appropriations*	Expenditures		
East Texas State University	1,123,313	$3,711,693	$3,945,539	3.4%	$3.51
East Texas State University at Texarkana **	74,600	266,540	200,299	3.9	2.68
Midwestern State University	684,919	2,424,758	2,311,798	2.8	3.38
Stephen F. Austin State University	1,558,474	6,185,043	8,984,996	5.6	5.77
Texas A&M University System					
Prairie View A&M University	1,000,286	4,177,213	5,098,214	3.6	5.10
Tarleton State University	757,925	2,542,007	2,533,766	2.6	3.34
Texas A&M International University	48,700	217,948	176,352	7.0	3.62
Texas A&M University	8,826,004	36,328,198	45,172,846	4.5	5.12
Texas A&M University-Galveston Campus	235,456	1,574,478	1,906,563	4.2	8.10
Texas A&M University-Corpus Christi	561,310	2,077,342	1,834,490	3.0	3.27
Texas A&M University-Kingsville	1,014,844	3,693,807	3,695,014	3.7	3.64
West Texas A&M University	1,178,950	3,303,294	3,178,178	3.2	2.70
Texas Southern University	1,430,752	6,013,391	5,702,149	2.5	3.99
Texas State University System					
Angelo State University	676,692	2,164,419	2,391,069	3.7	3.53
Lamar University	1,499,352	5,388,789	4,571,545	2.5	3.05
Lamar University-Orange	118,106	462,045	402,829	3.9	3.41
Lamar University-Port Arthur	125,660	562,484	608,371	3.1	4.84
Sam Houston State University	1,396,461	4,761,951	5,496,575	3.8	3.94
Southwest Texas State University	2,232,899	9,886,441	10,828,722	3.7	4.85
Sul Ross State University	370,937	1,545,197	1,661,903	3.6	4.48
Texas Tech University	3,998,574	15,798,612	17,158,864	4.0	4.29
Texas Woman's University	1,348,809	6,099,012	6,210,573	4.0	4.60
The University of Texas System					
The University of Texas at Arlington	2,865,699	12,315,163	12,100,860	4.0	4.22
The University of Texas at Austin	11,405,813	48,704,396	48,948,407	3.5	4.29
The University of Texas at Brownsville **	0	0	0		
The University of Texas at Dallas	1,273,483	6,722,578	7,300,023	5.1	5.73
The University of Texas at El Paso	2,246,630	8,530,239	10,333,106	4.9	4.60

Table 3
1995 Physical Plant Expenditures and Appropriations for Operations and Maintenance

Institutions	Funded Gross Square Feet	Physical Plant Appropriations*	Physical Plant Expenditures	Expenditure % of Replacement Value	Expenditures Per Gross Square Foot
The University of Texas-Pan American	1,074,356	4,420,248	4,892,641	4.9	4.55
The University of Texas of the Permian Basin	334,655	2,273,867	2,107,268	5.0	6.29
The University of Texas at San Antonio	1,155,241	6,971,810	6,756,338	5.4	5.85
The University of Texas at Tyler	393,869	1,592,305	1,411,152	3.2	3.58
University of Houston System					
University of Houston	4,266,564	20,179,495	17,987,005	3.3	4.22
University of Houston-Clear Lake	542,681	2,200,262	2,756,601	3.7	5.08
University of Houston-Downtown	583,129	1,892,099	1,465,436	1.9	2.51
University of Houston-Victoria **	3,530	132,503	837,765	NA	NA
University of North Texas	2,621,759	9,839,388	9,337,546	3.2	3.56
Total Academic Institutions	**59,030,632**	**$244,979,015**	**$260,304,803**	**3.8%**	**$4.41**
Texas State Technical College-Harlingen	492,586	1,479,092	1,667,554	3.6	$3.39
Texas State Technical College-Sweetwater	197,633	587,884	910,672	6.1	$4.60
Texas State Technical College-Waco	987,132	2,961,954	3,437,168	4.6	$3.48
Total Texas State Technical Colleges	**1,677,551**	**$5,028,930**	**$6,015,394**	**4.5%**	**$3.59**
Texas Tech University Health Sciences Center	1,355,446	9,865,155	9,010,941	3.4	$6.65
UT Health Center at Tyler	565,260	5,035,367	3,234,225	3.5	$5.72
UT Health Science Center at Houston	2,726,180	19,344,348	18,798,804	4.5	$6.90
UT Health Science Center at San Antonio	1,936,376	13,552,372	12,039,979	3.6	$6.22
UT M.D. Anderson Cancer Center	3,362,330	48,252,566	38,136,016	7.5	$11.34
UT Medical Branch at Galveston	5,798,760	30,490,213	26,900,752	4.1	$4.64
UT Southwestern Medical Center at Dallas	3,881,973	22,374,507	21,228,584	4.1	$5.47
UNT Health Science Center at Fort Worth	599,469	4,513,194	3,559,592	6.1	$5.94
Texas A&M College of Veterinary Medicine	0	0	0		
Texas A&M University Health Science Center	0	0	0		
Total Public Health-Related Institutions	**20,226,814**	**$153,427,722**	**$132,908,893**	**4.7%**	**$6.57**
Grand Total	**80,933,997**	**$403,435,667**	**$399,229,090**	**4.1%**	**$4.93**

Source: 1995 Legislative Appropriations and Annual Financial Statements Schedule C3

* Legislative appropriations are all funds appropriations excluding special items, Board authorized tuition, and any rider reductions.

** These institutions share facilities with a community college.

Table 4
THECB Approved and Evaluated Construction Cost Summary
October 1992 thru July 1996

Institutions and CB Action Date	Project Description	Total Project Cost	Total Project GSF	Total Project ASF	Ratio of ASF to GSF	Building Cost	Cost Per GSF
East Texas State University							
Oct-94	Sowers Education Building renovation	$2,086,897	35,787	25,765	72.0%	$1,590,060	$44.43
	Totals	**$2,086,897**	**35,787**	**25,765**		**$1,590,060**	
Midwestern State University							
Apr-96	Clark Student Center addition and renovation	4,630,000	49,800	42,326	85.0	3,064,058	61.53
Feb-96	Central Utility Plant renovation	1,093,421	10,789	8,891	82.4	1,093,421	101.35
Jan-96	Bolin Science Building renovation	5,200,000	99,529	60,318	60.6	3,245,715	32.61
Oct-95	Reapprove Killingsworth Hall renovation	950,000	68,658	0	0.0	614,030	8.94
Jan-94	Killingsworth Hall HVAC	870,000	68,658	49,195	71.7	369,220	5.38
	Totals	**$12,743,421**	**297,434**	**160,730**		**$8,386,444**	
Stephen F. Austin State University							
Jul-96	Child Care and Development Center	352,650	3,360	2,520	75.0	326,000	97.02
Jul-96	Reapprove Power Plant II renovation and addition	3,200,000	7,200	0	0.0	112,000	15.56
Jul-96	Reapprove Music Building renovation and addition	6,511,627	60,500	38,365	63.4	5,293,231	87.49
Jan-96	Austin Building renovation	1,280,000	41,572	25,154	60.5	1,009,000	24.27
Oct-95	Power Plant II renovation	3,200,000	5,200	0	0.0	112,000	NA
Oct-95	New Wellness Center	630,000	8,500	7,000	82.4	400,000	47.06
Jan-95	North and South Residence Halls	1,676,000	34,814	20,888	60.0	1,042,000	29.93
Jan-95	Commuter Parking Lot Renovation	876,000	NA	NA	0.0	742,000	NA
Jul-94	Music Building renovation and addition	5,322,000	60,500	38,365	63.4	4,226,000	69.88
	Totals	**$14,526,277**	**155,946**	**93,927**		**$8,924,231**	
Texas A&M University System							
Mar-95	Energy Conservation Projects - LoanSTAR loans	3,266,913	0	0	0.0	0	NA
Jan-95	New District Headquarters Texas Agriculture Extension Service	966,495	16,425	11,950	72.8	711,000	43.29
	Totals	**$4,233,408**	**16,425**	**11,950**		**$711,000**	
Prairie View A&M University							
Jul-94	Administration Bldg renovation	2,971,000	23,010	13,004	56.5	2,085,000	90.61
Oct-92	Campus Telecommunications Network	3,000,000	4,500	0	0.0	2,292,000	NA
	Totals	**$5,971,000**	**27,510**	**13,004**		**$4,377,000**	
Texas A&M International University							
Jan-95	Phase II - 4 buildings (Bus. Admin., Arts, Kines, and Phy Plant)	23,736,000	160,742	97,713	60.8	15,210,000	94.62
Apr-93	Phase I - New Campus Facilities (4 buildings)	44,225,000	242,939	157,777	64.9	34,545,000	108.31
	Totals	**$67,961,000**	**403,681**	**255,490**		**$49,755,000**	
Texas A&M University							
Jul-96	New Good Lab Practices Facility	800,000	11,110	8,888	80.0	554,000	49.86
Apr-96	Reapprove Eller Building Energy renovation	800,000	0	0	0.0	650,000	NA
Jan-96	Agricultural Building renovation	650,153	39,887	27,478	68.9	562,350	14.10

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Texas A&M University, continued							
Jan-96	Demolish 5 Buildings - Law, Puryear, Downs, Cain, DeWare	1,510,000	126,502	0	0.0	1,170,000	9.25
Jan-96	Reapprove Fume hood exhaust at Chemistry Building	650,000	0	0	0.0	0	NA
Jan-96	Athletic Facilities renovation - Phase I (football and practice field)	2,900,000	0	0	0.0	1,050,000	NA
Oct-95	Reapprove Library addition/renovation and new Computing/Study Facility and Parking Garage	38,417,805	763,146	590,837	77.4	29,373,000	38.49
Oct-95	Fume hood exhaust/Heep and Chemistry Buildings	650,000	0	0	0.0	0	NA
Jul-95	West Campus Thermal Loop - Phase II	1,905,000	0	0	0.0	0	NA
Jul-95	Replace Cooling Towers 6, 7, and 8	4,500,000	0	0	0.0	3,788,000	NA
Jul-95	Materials Research Facility renovation	1,400,000	9,602	8,782	91.5	821,839	85.59
Apr-95	HVAC R&R Milner Hall, Military Science and Nagle Hall	1,300,000	117,829	103,429	87.8		NA
Oct-94	Reapprove Bush Presidential Library Center	41,834,650	192,229	119,471	62.2	20,320,211	105.71
Oct-94	New Library Computing and Study Complex and renovation	34,291,520	763,146	590,837	77.4	27,665,000	36.25
Jul-94	Special Events Center	33,425,000	230,000	177,821	77.3	28,433,000	123.62
Apr-94	Reapprove Central Plant Chillers Upgrade	6,600,000	0	0	0		NA
Apr-94	Kleberg Building HVAC Upgrade	1,400,000	0	0	0	1,292,000	NA
Apr-94	Eller Building Energy Renovation	800,000	0	0	0	721,000	NA
Jan-94	West Campus Thermal Loop-Phase I	2,919,000	0	0	0		NA
Jan-94	Easterwood Airport	1,188,500	0	0	0		NA
Jan-94	Bush Presidential Library Center	41,834,650	192,229	119,471	62.2	20,320,211	105.71
Apr-93	Wastewater Treatment Plant	1,684,920	0	0	0	429,500	NA
Oct-92	Central Plant Chillers Upgrade	6,600,000	0	0	0	5,616,000	NA
	Totals	**$150,485,028**	**1,490,305**	**1,036,706**		**$87,894,189**	
Texas A&M University-Galveston							
Jul-95	Fort Crockett Facility renovation	810,000	22,875	22,875	100.0	453,300	19.82
Oct-92	Physical Education Facility	3,584,000	28,490	21,445	75.3	3,238,000	93.83
	Totals	**$4,394,000**	**51,365**	**44,320**		**$3,691,300**	
Texas A&M University-Corpus Christi							
Jan-96	Garcia Plaza	370,000	0	0	0.0	370,000	NA
Oct-94	New University Services Center	3,000,000	21,284	14,713	69.1	2,047,820	96.21
Oct-92	Central Plant and Distribution Systems	12,500,000	16,000	0	0.0	11,009,000	NA
Oct-92	Classroom/Laboratory Building	10,975,000	78,208	45,283	57.9	8,950,000	114.44
	Totals	**$26,845,000**	**115,492**	**59,996**		**$22,376,820**	
Texas A&M University-Kingsville							
Apr-94	Steinke PE. Center addition and renovation	3,710,000	95,810	70,395	73.5	2,917,500	30.45
	Totals	**$3,710,000**	**95,810**	**70,395**		**$2,917,500**	

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West Texas A&M University							
Apr-95	Energy/Operational Efficiency Improvements	4,396,166	0	0	0.0	0	NA
Jan-95	Four Residence Halls renovations	5,100,000	228,962	137,377	60.0	3,845,000	16.79
	Totals	**$9,496,166**	**228,962**	**137,377**		**$3,845,000**	
Texas Southern University							
Jul-96	Reapprove Fairchild Building renovation	4,626,263	48,800	42,711	87.5	3,156,960	64.69
Jul-96	Reapprove College of Education renovation	3,633,806	63,900	44,232	69.2	2,632,150	41.19
Jul-96	New School of Business	14,914,564	77,480	52,230	67.4	9,251,730	119.41
Jul-95	Reapprove Dorm R&R - Lanier Hall West	802,000	23,628	14,195	60.1	641,600	27.15
Jul-95	Reapprove Dorm R&R - Lanier East, Bolton, Univ., & Bruce	2,696,000	138,011	103,700	75.1	2,156,400	15.64
Oct-93	Student Health Center & Landscape	1,000,000	6,800	5,508	81.0	$700,000	102.94
Oct-93	Mickey Leland Center	450,000	3,606	2,633	73.0	$400,983	111.20
Oct-93	School of Education R&R	1,645,200	63,900	44,232	69.2	$1,332,612	20.85
Oct-93	Dormitories R&R	3,500,000	161,639	106,237	65.7	$2,800,000	17.32
Oct-93	Fairchild Hall R&R	2,200,000	48,800	42,711	87.5	$1,782,000	36.52
	Totals	**$38,471,853**	**836,864**	**488,389**		**$24,856,435**	
Texas State University System							
Angelo State University							
Jan-94	New State Disaster Recovery Building	11,496,000	85,000	56,950	67.0	6,375,000	75.00
	Totals	**$11,496,000**	**85,000**	**56,950**		**$6,375,000**	
Lamar University-Orange							
Apr-93	Allied Health Class Building	$1,314,875	24,800	17,300	69.8	1,086,250	43.80
Jan-91	Main Campus Building renovation	$661,550	49,000	29,763	60.7	575,300	11.74
	Totals	**$1,976,425**	**73,800**	**47,063**		**$1,661,550**	
Lamar University-Port Arthur							
Jan-94	Multipurpose Center	3,176,120	31,530	22,486	71.3	2,779,470	88.15
	Totals	**$3,176,120**	**31,530**			**$2,779,470**	
Sam Houston State University							
Apr-96	Bowers Stadium Football Field renovation	1,155,000	0	0	0.0	0	NA
Jul-95	Estill Classroom Building renovation	4,000,000	37,107	25,975	70.0	2,597,490	70.00
Jan-94	Memorial Education Center addition and renovation	2,400,000	32,500	25,070	77.1	1,950,000	60.00
	Totals	**$7,555,000**	**69,607**	**51,045**		**$4,547,490**	
Southwest Texas State University							
Apr-96	Reapprove Utility System Expansion	5,355,224	0	0	0.0	0	NA
Apr-96	Reapprove Site Development of Matthew St. to North LBJ St.	865,412	0	0	0.0	0	NA
Oct-95	Utility System Expansion	4,336,000	0	0	0.0	0	NA
Apr-95	General Classroom Building addition and renovation	16,740,180	118,114	78,800	66.7	11,819,000	100.06

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Southwest Texas State Univ., continued							
Apr-95	Site Development of Matthew Street to North LBJ Street	$650,000	0	0	0.0	0	NA
Apr-95	New Parking Garage at Student Center/Bookstore	2,820,750	90,000	0	0.0	2,500,000	27.78
Jul-94	General Classroom Bldg renovation	14,400,000	106,964	71,820	67.1	11,350,000	106.11
Jul-94	New Student Center and Bookstore	22,691,000	201,001	151,957	75.6	18,841,000	93.74
	Totals	**$62,872,566**	**516,079**	**302,577**		**$44,510,000**	
Sul Ross State University							
Jul-95	Equine Science Facility	601,360	44,800	0	0.0	446,000	NA
Apr-94	Lawrence Hall renovation	3,000,000	28,160	16,896	60.0	2,475,000	87.89
	Totals	**$3,601,360**	**72,960**	**16,896**		**$2,921,000**	
Texas Tech University							
Jul-96	Engineering and Technology Labs renovation	2,700,000	21,657	16,411	75.8	1,559,307	72.00
Jul-96	East Research Center Building renovation/reroof	763,698	109,376	72,405	66.2	679,320	6.21
Apr-96	Horn and Knapp Residence Hall Mechanical System renovation	2,045,000	166,972	100,184	60.0	0	NA
Jul-95	Athletic Support Services Building	575,000	5,625	3,572	63.5	452,500	80.44
Apr-95	Engineering Research Building Renovation	1,110,000	9,926	8,250	83.1	927,200	93.41
Jan-95	Special Collections Library	8,800,000	79,800	59,850	75.0	6,584,650	82.51
Oct-93	Museum Expansion-Diamond Gallery	1,000,000	10,600	8,640	81.5	690,000	65.09
Jan-93	Student Recreation Center Weight Room	446,361	5,100	4,915	96.4	368,361	70.86
	Totals	**$17,440,059**	**409,056**	**274,227**		**$11,261,338**	
Texas Woman's University							
Jan-96	Sprinkler Systems in Stark and Guinn Halls	1,100,000	0	0	0.0	975,000	NA
Jan-96	Reapprove Hubbard Hall renovation	6,854,014	116,900	82,776	70.8	4,000,000	34.22
Jan-95	Movement Science Complex	15,837,500	137,681	93,250	67.7	12,500,000	90.79
Oct-94	Hubbard Hall renovation	5,950,000	116,900	82,776	70.8	4,000,000	34.22
	Totals	**$23,791,514**	**254,581**	**176,026**		**$17,475,000**	
The University of Texas System							
Jun-94	Reapprove Parking Garage	1,179,282	52,550	49,364	93.9	928,590	17.67
Jan-94	Parking Garage at West 7th and Lavaca	800,000	52,550	49,364	93.9	700,000	13.32
	Totals	**$1,179,282**	**52,550**	**49,364**		**$928,590**	
The University of Texas at Arlington							
Apr-96	Carlisle Hall renovations (asbestos)	993,600	39,834	21,005	52.7	765,000	19.20
Jul-95	Reapprove Hazardous Waste Storage Building	486,291	2,999	2,679	89.3	370,556	123.56
Jan-95	Hazardous Waste Storage Building	331,500	2,999	2,679	89.3	238,610	79.56
Oct-94	Ranson Hall renovation	3,116,547	27,254	17,351	63.7	2,416,390	88.66

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Institutions and CB Action Date	Project Description	Total Project Cost	GSF	ASF	Ratio of ASF to GSF	Building Cost	Cost Per GSF
UT-Arlington, continued							
Oct-93	Athletic Offices - Maverick Stadium	854,700	8,286	6,270	75.7	740,000	89.31
Oct-93	Facilities Modifications for ADA	4,486,758	0	0	0.0	0	NA
	Totals	**$9,939,896**	**78,373**	**47,305**		**$4,291,946**	
The University of Texas at Austin							
Jul-96	Dorothy L. Gebauer renovation/restoration	8,200,000	29,808	18,153	60.9	4,142,027	138.96
Jul-96	Reapprove Women's Softball Field - Phase II	3,930,000	17,957	8,628	48.0	3,101,000	NA
Jul-96	Welch Hall renovation of West Wing (Chemistry Dept)	6,200,000	40,000	23,700	59.3	4,879,000	121.98
Apr-96	Athletic Facilities renovations	1,200,000	0	0	0.0	0	NA
Jan-96	McDonald Observatory-Additional Staff Housing	750,000	10,000	0	0.0	610,000	61.00
Jan-96	Reapprove University Interscholastic League Building	4,450,000	34,604	22,062	63.8	3,077,442	88.93
Jan-96	Memorial Stadium - Phase I renovations	1,250,000	0	0	0.0	0	NA
Oct-95	Women's Softball Field - Phase II	3,150,000	20,260	0	0.0	1,791,781	NA
Oct-95	New Parking Garage No.3	11,000,000	515,510	494,889	96.0	9,080,000	17.61
Jul-95	Women's Softball Field - Phase I	600,000	0	0	0.0	0	NA
Mar-95	Energy Conservation Projects - LoanSTAR loans	3,652,557	0	0	0.0	0	NA
Jun-94	HVAC renovations to Art Building	2,565,000	152,042	92,784	61.0	3,000,000	19.73
Apr-94	New Interscholastic League Building	3,225,000	29,462	20,592	69.9	2,600,000	88.25
Oct-93	Texas Swimming Center-Outdoor Pool	2,000,000	0	0	0.0	0	NA
Oct-93	Athletic Fields - Phase I	2,000,000	NA	NA	0.0	0	NA
Jan-93	Renovation of Education Annex	2,000,000	60,240	36,144	60.0	1,850,000	30.71
Jan-93	Air-condition Dormitories - Phase II	3,075,000	99,200	79,367	80.0	2,645,000	26.66
	Totals	**$52,872,557**	**959,361**	**776,727**		**$32,384,469**	
The University of Texas at Brownsville							
Oct-94	Science and Engineering Technology Building	23,875,000	148,500	87,821	59.1	15,759,000	106.12
	Totals	**$23,875,000**	**148,500**	**87,821**		**$15,759,000**	
The University of Texas at Dallas							
Jul-96	New Activity Center	11,300,000	86,689	61,326	70.7	8,270,000	95.40
Oct-94	Student Union addition and renovation	3,800,000	58,579	36,244	61.9	2,909,000	49.66
	Totals	**$15,100,000**	**145,268**	**97,570**		**$11,179,000**	
The University of Texas at El Paso							
Oct-95	Reapprove Physical Science Building renovation	2,645,000	102,447	63,783	62.3	2,093,000	20.43
Apr-95	Indoor Swimming Pool Facility	5,000,000	40,100	36,088	90.0	3,577,000	89.20
Jan-95	Liberal Arts Building renovation	2,511,000	108,166	63,495	58.7	1,590,000	14.70

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UT-El Paso, continued							
Oct-94	Physical Science renovation	2,645,000	102,447	63,783	62.3	2,093,000	20.43
Jul-94	Old Main Building renovation	1,989,000	21,610	11,861	54.9	1,507,000	69.74
Jul-94	New Classroom and Faculty Office Building	15,000,000	129,840	79,011	60.9	11,871,000	91.43
	Totals	**$16,889,000**	**151,450**	**90,872**		**$13,378,000**	
The University of Texas-Pan American							
Oct-95	New Science Building	26,000,000	156,701	87,205	55.7	17,550,000	112.00
Jul-94	New Engineering Building	23,054,000	121,184	73,742	60.9	14,754,000	121.75
Jul-94	Thermal Energy Plant Renovation	3,800,000	0	0	0.0	0	NA
	Totals	**$52,854,000**	**277,885**	**160,947**		**$32,304,000**	
The Univ. of Texas of the Permian Basin							
Oct-95	Repair Mesa Building Deck - Phase II	930,000	47,000	0	0.0	864,300	18.39
Jul-95	Repair Mesa Building Deck	1,270,000	60,000	0	0.0	1,080,500	18.01
	Totals	**$2,200,000**	**107,000**	**0**		**$1,944,800**	
The University of Texas at San Antonio							
Jul-95	Engineering/Biotechnology Building - Phase II	17,300,000	62,120	38,185	61.5	8,231,000	132.50
Jan-95	New Downtown Campus Building	20,000,000	112,546	61,354	54.5	12,032,000	106.91
Apr-94	University Center addition	12,000,000	98,840	60,280	61.0	9,090,000	91.97
Jan-94	New Academic Building-TRB	27,000,000	204,790	122,220	59.7	18,300,000	89.36
	Totals	**$76,300,000**	**478,296**	**282,039**		**$47,653,000**	
The University of Texas at Tyler							
Oct-94	New Liberal Arts Complex	19,950,000	124,808	77,224	61.9	14,310,000	114.66
	Totals	**$19,950,000**	**124,808**	**77,224**		**$14,310,000**	
University of Houston System							
University of Houston							
Jul-96	Capital Renewal and Deferred Maintenance to 23 Bldgs.	12,997,246	2,758,955	1,734,444	62.9	10,197,711	NA
Apr-96	Replacement Parking, New Entrance, and Drainage	1,750,000	0	0	0.0	1,208,000	NA
Apr-96	Harry S. Fouke Building renovation	1,935,000	23,500	14,610	62.2	1,474,440	62.74
Oct-95	Agnes Arnold Hall Stair and Elevator renovations	726,000	0	0	0.0	628,000	NA
Jul-95	Reapprove Music Building	19,500,000	141,114	90,723	64.3	16,005,000	113.42
Oct-94	Reapprove Law Center Library Roof renovation	1,130,000	0	0	0.0	855,000	NA
Jul-93	Reapprove Athletic Facility (Increase)	5,912,000	222,000	187,288	84.4	3,691,000	16.63
Jan-93	Law Center Library Roof renovation	973,700	54,942	46,627	88.5	757,000	13.78
Jan-93	Music Building	18,500,000	132,251	84,690	64.0	15,400,000	116.45
	Totals	**$43,950,246**	**3,145,569**	**2,027,065**		**$34,059,151**	

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University of Houston-Clear Lake							
Jan-94	Developmental Arts addition and renovation	4,216,600	55,297	18,455	33.4	2,663,500	48.17
	Totals	**$4,216,600**	**55,297**	**18,455**		**$2,663,500**	**48.17**
University of Houston-Downtown							
Jan-95	Reapprove Academic/Student Services and Parking Garage	22,800,000	177,100	89,000	50.3	18,080,000	102.09
Jan-94	Student Life Building	3,416,000	33,600		0.0	$2,650,000	78.87
Jan-94	New Academic/Student Services-TRB	24,400,000	247,900		0.0	$17,855,000	72.03
Oct-92	Demolition of Downtown Center	730,000	0	0	0.0		NA
	Totals	**$26,946,000**	**210,700**	**89,000**		**$20,730,000**	
University of North Texas							
Jul-96	New Environmental Education, Science and Technology Bldg.	15,555,555	108,600	76,020	70.0	9,997,160	92.05
Apr-96	Reapprove Foodstore/Bookstore renovation	2,480,000	193,352	123,039	63.6	1,880,000	9.72
Apr-96	Library Annex renovation	712,400	9,600	9,120	95.0	250,000	26.04
Jul-95	Music and Fine Arts Education Building	15,000,000	72,500	43,500	60.0	10,585,000	146.00
Apr-95	Physics Building renovation	2,238,350	54,465	37,682	69.2	1,440,500	26.45
Apr-95	Foodstore/Bookstore renovation	1,750,000	193,352	123,039	63.6	1,460,000	7.55
Jan-95	Willis Library renovation	2,700,000	174,188	134,213	77.1	1,145,000	6.57
Oct-94	Engineering and Technology Building renovation	1,593,000	44,025	31,366	71.2	1,275,000	28.96
Oct-94	Chemistry and Biology Buildings renovation	4,060,000	156,771	96,435	61.5	3,000,000	19.14
Jul-94	Advanced Learning Services renovation and addition	7,300,000	78,017	52,355	67.1	5,846,200	74.93
Oct-93	Expansion of Fouts Field Seating	1,180,000	0	0	0.0	775,000	NA
Apr-93	Renovation of 6 Large Classrooms	921,300	12,010	11,975	99.7	715,000	59.53
Jan-93	Install Fire Sprinkler-Kerr Hall	800,000	212,100	127,260	60.0	658,000	3.10
Oct-92	Mens' Gymnasium renovation	1,976,000	37,194	22,471	60.4	1,534,000	41.24
	Totals	**$56,616,605**	**1,182,822**	**786,436**		**$39,100,860**	
Texas State Technical Colleges							
Texas State Technical College-Harlingen							
Jul-96	New Science and Technology Building	5,000,000	60,000	45,114	75.2	3,650,000	60.83
Apr-95	Reapprove Student Health and Recreational Center	2,250,616	36,058	0	0.0	1,524,000	42.27
	Totals	**$7,250,616**	**96,058**	**45,114**		**$5,174,000**	
Texas State Technical College-Waco							
Jul-96	Fentress Center - Phase II	2,000,000	40,000	34,000	85.0	1,640,000	41.00
Jul-96	New Computer Application Center	7,000,000	79,500	59,775	75.2	5,740,000	72.20
Oct-93	Airport Taxiway Reconstruction	1,571,420	0	0	0.0	1,309,517	NA
	Totals	**$9,000,000**	**119,500**	**79,500**		**$7,380,000**	

Table 4
THECB Approved and Evaluated Construction Cost Summary
October 1992 thru July 1996

Institutions and CB Action Date	Project Description	Total Project Cost	GSF	ASF	Ratio of ASF to GSF	Building Cost	Cost Per GSF
Public Health-Related Institutions							
Texas Tech Univ. Health Sciences Center							
Oct-95	Regional Academic Health Clinic at El Paso	3,000,000	41,000	31,160	76.0	2,510,500	61.23
Jan-95	Library Conference Building	10,000,000	88,000	65,000	73.9	7,920,000	90.00
Jan-94	Roof Repair/Shell Space	2,000,000	57,000		0.0	1,803,000	31.63
	Totals	**$13,000,000**	**129,000**	**96,160**		**$10,430,500**	
The University of Texas Health Center at Tyler							
Oct-94	Ambulatory Care Center addition/renovation	1,500,000	50,000	N/A	0.0	1,343,137	26.86
Oct-93	Ambulatory Care Center addition and renovation	11,300,000	80,000		0.0	6,800,000	110.00
	Totals	**$1,800,000**	**50,000**	**N/A**		**$1,343,137**	
The University of Texas Health Science Center at Houston							
Jul-96	Addition of Student Apartments	3,676,000	77,624	70,629	91.0	2,496,600	32.16
Apr-96	Medical School Building mechanical system upgrade	777,000	0	0	0.0	0	NA
Oct-95	Finish lease space for Institute Molecular Medicine	5,390,000	37,208	12,000	32.3	3,654,341	98.21
Oct-94	Institute of Molecular Medicine 2nd renovation project	2,690,000	20,000	12,000	60.0	2,349,880	117.49
Apr-94	Institute of Molecular Medicine R&R	2,500,000	40,000		0.0	2,075,000	51.88
	Totals	**$12,733,000**	**134,832**	**94,629**		**$8,500,821**	
The University of Texas Health Science Center at San Antonio							
Jan-95	Allied Health/ Research Building	19,000,000	112,608	67,414	59.9	14,000,000	124.33
Jul-94	Nursing renovation and addition	6,500,000	53,947	32,871	60.9	5,304,000	98.32
	Totals	**$19,000,000**	**112,608**	**67,414**		**$14,000,000**	
The University of Texas M.D. Anderson Cancer Center							
Oct-95	Gimbel/Anderson Center Core addition/renovation	16,500,000	59,065	39,115	66.2	11,070,200	147.74
May-94	Linear Park Plaza Phase II, III, IV	2,100,000	0	0	0.0	1,700,000	NA
Oct-92	Bertner Complex/Clinic Services	248,600,000	976,778	549,018	56.2	157,242,000	160.98
	Totals	**$267,200,000**	**1,035,843**	**588,133**		**$170,012,200**	
The University of Texas Medical Branch at Galveston							
Jul-95	Support Services Renovation - Phase I	3,800,000	30,000	0	0.0	1,800,000	60.00
Jul-95	Chiller Equipment for Support Services Building renovation	1,800,000	0	0	0.0	0	NA
Jan-95	Open Gates Conference Center addition/renovation	5,350,000	22,591	0	0.0	3,634,000	160.86

Table 4
THECB Approved and Evaluated Construction Cost Summary
October 1992 thru July 1996

Institutions and CB Action Date	Project Description	Total Project Cost	Total Project GSF	Total Project ASF	Ratio of ASF to GSF	Building Cost	Cost Per GSF
UT-MBG, continued							
Jun-94	Alumni Field House Expansion	3,000,000	28,100	22,210	79.0	2,445,000	87.01
Apr-94	New Lee Hage Jamail Student Center	2,850,000	18,306	11,718	64.0	2,106,000	115.04
Apr-94	New West End Chilled Water Plant	12,500,000	17,570	0	0.0	10,468,000	NA
	Totals	**$29,300,000**	**116,567**	**33,928**		**$20,453,000**	
The University of Texas Southwestern Medical Center at Dallas							
Jul-96	North Campus - Phase III	80,000,000	343,851	223,201	64.9	53,861,483	156.64
Oct-92	Aston Ambulatory Floor 9	3,055,000	33,124	19,874	60.0	2,045,385	61.75
	Totals	**$83,055,000**	**376,975**	**243,075**		**$55,906,868**	
University of North Texas Health Science Center at Fort Worth							
Apr-95	Health Education Sciences Bldg, 5th/6th Floor addition	2,830,000	37,492	29,924	79.8	2,382,910	63.56
Oct-94	New Health Education Sciences and Vivarium	10,000,000	80,390	55,354	68.9	6,964,418	86.63
	Totals	**$12,830,000**	**117,882**	**85,278**		**$9,347,328**	

Source Data are as approved or evaluated by the Coordinating Board Actual cost and gross square feet could differ by up to 10 percent

(The Cost Per GSF is calculated by dividing the building cost by the gross square feet in the project)

Table 5
THECB Approved and Evaluated Construction and Land Acquisition Projects during Fiscal Year 1995

Approved Projects	October 1994	January 1995	April 1995	July 1995	FY 1995 Total
New Construction	$60,596,240	$17,135,495	$11,100,750	$2,933,051	$91,765,536
Repair and Renovation	18,852,744	15,702,000	34,704,166	19,485,000	88,743,910
Land Acquisitions	89,313	314,600	2,225,000	176,555	2,805,468
subtotal dollars	$79,538,297	$33,152,095	$48,029,916	$22,594,606	$183,314,914
E&G GSF added by projects	223,739	153,723	112,437	0	489,899
Portion of E&G GSF eligible for state general revenue	101,566	0	0	0	101,566

Evaluated Tuition Revenue Bond Projects	October 1994	January 1995	April 1995	July 1995	FY 1995 Total
New Construction	$42,725,000	$81,936,000	$0	$32,300,000	$156,961,000
Repair and Renovation	2,645,000	2,511,000	0	0	5,156,000
Land Acquisitions	0	0	0	0	0
subtotal dollars	$45,370,000	$84,447,000	$0	$32,300,000	$162,117,000
E&G GSF added by projects	143,429	547,050	0	134,620	825,099
Portion of E&G GSF eligible for state general revenue	0	218,508	0	134,620	353,128

Grand Total	October 1994	January 1995	April 1995	July 1995	FY 1995 Total
Dollars	$124,908,297	$117,599,095	$48,029,916	$54,894,606	$345,431,914
E&G GSF added by projects	367,168	700,773	112,437	134,620	1,314,998
Portion of E&G GSF eligible for state general revenue	101,566	218,508	0	134,620	454,694

Source: THECB Campus Planning Office construction database file; and, minutes from quarterly Board meetings.

Table 5
THECB Approved and Evaluated Construction and Land Acquisition Projects during Fiscal Year 1995

The Coordinating Board has the statutory authority to approve or disapprove all new construction and repair and rehabilitation projects at public institutions of higher education except junior colleges. The Board's authority is limited to new construction costing more than $300,000 and repair and rehabilitation projects of more than $600,000.

The Coordinating Board's authority does not extend to projects specifically approved by the Legislature or to privately owned facilities on university land if the facilities are used exclusively for auxiliary enterprises and require no legislative appropriation for operation and maintenance. House Bill 2058 of the 73rd Legislature charged the Coordinating Board with the responsibility to evaluate new construction, repair and rehabilitation projects, and real property purchases financed with tuition revenue bonds. These projects are evaluated based on the Board's standards for cost, efficiency, and space use.

At its October 1993 meeting, the Coordinating Board adopted the following policy, commonly called the "Santos Rule," when considering requests for new construction of educational and general space. Board member Ray E. Santos, M.D. is Chair of the Campus Planning Committee.

> *The Board will approve a net increase in educational and general space whose operation and maintenance would be funded by general revenue when the Board's Space Projection Model predicts a need for additional space if other indicators of need and cost support such a decision. Where the space model does not show a need, the Board generally will not approve net increases in educational and general space.*

MP 1 - Reported October 1995
Five-Year Projected Campus Master Plans

Institutions	New Construction	Additions	Major R&R	Land Acquisition	Lease Space	Infra-structure	Total	*Govt Mandates
East Texas State University	$0	$0	$17,701,041	$0	$0	$0	$17,701,041	$0
East Texas State University at Texarkana	0	4,755,000	350,000	60,000	0	0	5,165,000	25,500
Midwestern State University	9,450,000	0	11,725,000	250,000	0	2,700,000	24,125,000	2,423,800
Stephen F. Austin State University	39,250,000	9,160,100	89,073,427	1,000,000	0	7,630,000	146,113,527	20,739,335
Texas A&M University System								
Prairie View A&M University	48,475,087	70,000	7,886,320	0	47,500	2,735,000	59,213,907	0
Tarleton State University	30,700,000	4,500,000	5,650,000	1,355,000	0	0	42,205,000	450,000
Texas Agricultural Experiment Station	1,000,000	0	0	0	0	0	1,000,000	0
Texas A&M International University	91,458,944	655,742	0	0	0	12,927,926	105,042,612	0
Texas A&M University	358,694,277	16,815,000	64,262,275	875,000	0	64,198,490	504,845,042	0
TAMU-Galveston Campus	37,837,160	4,801,000	7,880,000	3,250,000	200,000	15,633,000	69,601,160	3,486,000
TAMU-Corpus Christi	160,085,000	0	0	0	0	621,000	160,706,000	0
Texas A&M University-Kingsville	0	0	21,437,000	0	0	0	21,437,000	2,209,550
West Texas State University	0	0	23,864,750	0	0	8,976,900	32,841,650	8,587,000
Texas Southern University	66,887,540	8,059,093	17,755,000	3,100,000	0	9,100,000	104,901,633	0
Texas State University System								
Angelo State University	13,012,420	7,249,000	0	0	0	834,600	21,096,020	0
Lamar University	0	3,350,000	4,250,000	0	0	1,313,000	8,913,000	275,000
Lamar University-Orange	0	0	1,740,000	0	0	700,000	2,440,000	0
Lamar University-Port Arthur	1,300,000	0	0	465,000	0	0	1,765,000	0
Sam Houston State University	2,600,000	0	8,500,000	402,500	0	8,180,000	19,682,500	1,239,650
Southwest Texas State University	76,488,120	5,400,000	29,219,655	4,102,120	0	10,023,348	125,233,243	0
Sul Ross State University	9,000,000	0	8,000,000	0	0	900,000	17,900,000	1,950,000
Texas Tech University	77,527,059	20,572,036	55,018,544	0	0	2,750,000	155,867,639	7,932,015
Texas Woman's University	15,837,500	0	11,200,000	60,000	0	0	27,097,500	500,000
The University of Texas System								
The University of Texas at Arlington	19,240,000	4,060,000	10,614,861	0	0	0	33,914,861	7,097,583
The University of Texas at Austin	166,366,000	14,750,000	79,350,000	0	0	24,224,957	284,690,957	10,400,000
The University of Texas at Brownsville	23,875,000	0	0	0	0	0	23,875,000	0
The University of Texas at Dallas	12,740,001	0	5,400,000	0	0	0	18,140,001	0
The University of Texas at El Paso	28,500,000	0	11,595,000	0	0	0	40,095,000	1,210,000

MP 1 - Reported October 1995
Five-Year Projected Campus Master Plans

Institutions	New Construction	Additions	Major R&R	Land Acquisition	Lease Space	Infra-structure	Total	*Govt Mandates
The University of Texas-Pan American	59,054,000	14,900,000	13,800,000	3,000,000	0	500,000	91,254,000	0
The University of Texas of the Permian Basin	20,000	0	2,969,960	0	0	0	2,989,960	0
The University of Texas at San Antonio	95,504,000	31,140,000	1,162,000	0	0	2,667,000	130,473,000	0
The University of Texas at Tyler	55,900,000	0	0	300,000	0	0	56,200,000	0
University of Houston System	21,000,000	0	8,300,000	5,643,936	0	0	34,943,936	0
University of Houston	31,545,000	0	90,024,274	11,777,155	0	21,060,823	154,407,252	2,193,836
University of Houston-Clear Lake	23,860,000	4,500,000	650,000	0	0	0	29,010,000	0
University of Houston-Downtown	0	0	6,968,000	3,900,000	0	0	10,868,000	0
University of Houston-Victoria	12,800,000	5,500,000	0	1,176,000	0	0	19,476,000	0
University of North Texas	38,405,000	8,595,000	26,975,000	940,000	0	1,050,000	75,965,000	806,875
Total Public Universities & TAES	$1,628,412,108	$168,831,971	$643,322,107	$41,656,711	$247,500	$198,726,044	$2,681,196,441	$71,526,144
Texas State Technical College-Harlingen	8,400,000	1,700,000	500,000	0	0	0	10,600,000	0
Texas State Technical College-Sweetwater	9,309,205	0	325,000	0	0	0	9,634,205	0
Texas State Technical College-Waco	9,500,000	0	4,069,300	0	0	1,471,200	15,040,500	0
Total Texas State Technical Colleges	$27,209,205	$1,700,000	$4,894,300	$0	$0	$1,471,200	$35,274,705	$0
Texas Tech University Health Sciences Center	53,914,180	6,500,000	5,350,000	0	0	721,000	66,485,180	0
UT Health Center at Tyler	42,362,200	0	0	0	0	0	42,362,200	0
UT Health Science Center at Houston	3,396,145	0	5,390,000	50,000,000	0	0	58,786,145	0
UT Health Science Center at San Antonio	23,500,000	6,500,000	0	0	0	0	30,000,000	0
UT M. D. Anderson Cancer Center	400,600,000	13,600,000	155,235	1,762,000	0	2,100,000	418,217,235	32,711,700
UT Medical Branch at Galveston	31,662,461	70,800,500	46,645,867	950,000	0	21,155,000	171,213,828	3,405,276
UT Southwestern Medical Center at Dallas	274,800,000	0	2,200,000	24,735,621	0	0	301,735,621	0
UNT Health Science Center at Fort Worth	12,715,819	13,878,480	6,384,666	80,200	0	0	33,059,165	0
TAMU College of Veterinary Medicine	48,070,000	900,000	1,800,000	0	0	100,000	50,870,000	0
TAMU Health Science Center	11,000,000	0	200,000	0	0	0	11,200,000	0
Total Public Health-Related Institutions	$902,020,805	$112,178,980	$68,125,768	$77,527,821	$0	$24,076,000	$1,183,929,374	$36,116,976
Grand Total	$2,557,642,118	$282,710,951	$716,342,175	$119,184,532	$247,500	$224,273,244	$3,900,400,520	$107,643,120

Source: October 15, 1995 Campus Master Plan Report MP 1, projected five-year construction and land acquisition plans.

* Government mandates are a subset of the total.

MP 2 - Reported October 1995
Deferred Maintenance Assessment

Institutions	Deferred Maintenance Assessment		
	Critical	Non-Critical	Total Accumulated
East Texas State University	$0	$1,219,400	$1,219,400
East Texas State University at Texarkana	0	0	0
Midwestern State University	62,000	2,390,566	2,452,566
Stephen F. Austin State University	461,000	7,112,398	7,573,398
Texas A&M University System			
Prairie View A&M University	798,200	9,580,000	10,378,200
Tarleton State University	1,086,000	1,959,386	3,045,386
Texas Agricultural Experiment Station	581,532	28,826	610,358
Texas A&M International University	0	0	0
Texas A&M University	0	18,829,300	18,829,300
Texas A&M-Galveston Campus	17,500	1,558,800	1,576,300
Texas A&M-Corpus Christi	0	1,024,000	1,024,000
Texas A&M University-Kingsville	0	766,900	766,900
West Texas A&M University	252,000	3,721,000	3,973,000
Texas Southern University	865,000	11,862,000	12,727,000
Texas State University System			
Angelo State University	0	2,829,530	2,829,530
Lamar University	60,000	9,839,400	9,899,400
Lamar University-Orange	90,000	10,000	100,000
Lamar University-Port Arthur	0	248,000	248,000
Sam Houston State University	0	6,679,012	6,679,012
Southwest Texas State University	0	1,751,000	1,751,000
Sul Ross State University	0	0	0
Texas Tech University	1,789,525	9,360,890	11,150,415
Texas Woman's University	0	3,548,111	3,548,111
The University of Texas System			
The University of Texas at Arlington	0	4,085,268	4,085,268
The University of Texas at Austin	0	500,000	500,000
The University of Texas at Brownsville	0	0	0
The University of Texas at Dallas	130,304	165,000	295,304
The University of Texas at El Paso	0	1,571,695	1,571,695

MP 2 - Reported October 1995
Deferred Maintenance Assessment

Institutions	Deferred Maintenance Assessment		
	Critical	Non-Critical	Total Accumulated
The University of Texas-Pan American	0	0	0
The University of Texas of the Permian Basin	552,000	670,000	1,222,000
The University of Texas at San Antonio	873,000	3,843,119	4,716,119
The University of Texas at Tyler	0	0	0
University of Houston System			
University of Houston	0	24,667,686	24,667,686
University of Houston -Clear Lake	0	5,492,000	5,492,000
University of Houston-Downtown	0	6,685,000	6,685,000
University of Houston-Victoria	0	0	0
University of North Texas	0	9,368,500	9,368,500
Total Academic Institutions and TAES	**$7,618,061**	**$151,366,787**	**$158,984,848**
Texas State Technical College-Harlingen	0	1,500,000	1,500,000
Texas State Technical College-Sweetwater	1,850	17,000	18,850
Texas State Technical College-Waco	1,114,200	2,019,700	3,133,900
Total Texas State Technical Colleges	**$1,116,050**	**$3,536,700**	**$4,652,750**
Texas Tech University Health Sciences Center	0	6,468,100	6,468,100
UT Health Center at Tyler	22,000	381,000	403,000
UT Health Science Center at Houston	1,734,787	4,553,406	6,288,193
UT Health Science Center at San Antonio	0	6,019,500	6,019,500
UT M. D. Anderson Cancer Center	0	9,320,000	9,320,000
UT Medical Branch at Galveston	0	9,517,140	9,517,140
UT Southwestern Medical Center at Dallas	0	0	0
UNT Health Science Center at Fort Worth	0	0	0
TAMU College of Veterinary Medicine	0	0	0
TAMU Health Science Center	0	0	0
Total Public Health-Related Institutions	**$1,756,787**	**$36,259,146**	**$38,015,933**
Grand Total	**$10,490,898**	**$191,162,633**	**$201,653,531**

Source: October 15, 1995 Campus Master Plan Report MP2, current assessment of deferred maintenance and demolition needs.

MP 3 - Reported October 1995
Five-Year Plan to Address Deferred Maintenance

Institutions	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	Five-Year Total
East Texas State University	$134,400	$185,000	$0	$400,000	$500,000	$1,219,400
East Texas State University at Texarkana	0	0	0	0	0	0
Midwestern State University	248,000	284,716	669,850	685,000	565,000	2,452,566
Stephen F. Austin State University	2,870,000	1,250,000	1,425,000	810,000	1,290,000	7,645,000
Texas A&M University System						
Prairie View A&M University	1,470,825	1,775,125	2,080,125	1,450,125	937,000	7,713,200
Tarleton State University	1,008,000	429,000	685,386	532,000	391,000	3,045,386
Texas Agricultural Experiment Station	97,387	129,075	149,902	112,733	121,261	610,358
Texas A&M International University	0	0	0	0	0	0
Texas A&M University	3,838,300	3,857,000	3,386,000	3,828,000	3,920,000	18,829,300
Texas A&M-Galveston Campus	964,900	153,900	53,500	120,000	254,000	1,546,300
Texas A&M-Corpus Christi	548,333	239,333	186,333	0	50,000	1,023,999
Texas A&M University-Kingsville	121,000	142,800	115,000	143,900	244,200	766,900
West Texas A&M University	5,786,000	4,311,600	1,622,000	1,045,000	885,000	13,649,600
Texas Southern University	920,000	3,991,000	4,504,000	2,890,000	822,000	13,127,000
Texas State University System						
Angelo State University	441,357	671,450	936,110	551,813	275,000	2,875,730
Lamar University	1,911,900	1,232,500	566,500	743,000	647,500	5,101,400
Lamar University-Orange	30,000	60,000	10,000	0	0	100,000
Lamar University-Port Arthur	18,000	25,000	167,000	38,000	0	248,000
Sam Houston State University	2,028,500	1,083,512	1,064,000	1,499,000	1,004,000	6,679,012
Southwest Texas State University	771,000	200,000	520,000	195,000	65,000	1,751,000
Sul Ross State University	0	0	0	0	0	0
Texas Tech University	5,122,360	1,542,755	1,501,257	1,484,043	1,500,000	11,150,415
Texas Woman's University	1,724,882	1,261,500	600,000	60,000	100,000	3,746,382
The University of Texas System						
The University of Texas at Arlington	1,387,750	651,941	646,817	696,260	702,500	4,085,268
The University of Texas at Austin	500,000	0	0	0	0	500,000
The University of Texas at Brownsville	0	0	0	0	0	0
The University of Texas at Dallas	245,304	25,000	25,000	0	0	295,304
The University of Texas at El Paso	907,955	252,025	141,290	160,845	109,580	1,571,695

MP 3 - Reported October 1995
Five-Year Plan to Address Deferred Maintenance

Institutions	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	Five-Year Total
The University of Texas-Pan American	0	0	0	0	0	0
The University of Texas of the Permian Basin	626,000	158,000	188,000	175,000	75,000	1,222,000
The University of Texas at San Antonio	848,615	1,675,050	1,170,150	754,250	268,054	4,716,119
The University of Texas at Tyler	0	0	0	0	0	0
University of Houston System						
University of Houston	1,463,036	6,645,655	7,130,730	8,999,373	428,892	24,667,686
University of Houston-Clear Lake	512,000	1,252,000	1,237,000	1,306,000	1,185,000	5,492,000
University of Houston-Downtown	397,000	1,753,000	1,650,000	1,431,000	1,454,000	6,685,000
University of Houston-Victoria	0	0	0	0	0	0
University of North Texas	2,100,500	2,163,500	2,102,500	2,309,600	692,400	9,368,500
Total Academic Institutions	**$39,043,304**	**$37,401,437**	**$34,533,450**	**$32,419,942**	**$18,486,387**	**$161,884,520**
Texas State Technical College-Harlingen	300,000	300,000	300,000	300,000	300,000	1,500,000
Texas State Technical College-Sweetwater	0	1,850	2,000	0	15,000	18,850
Texas State Technical College-Waco	565,500	666,700	646,500	650,200	580,000	3,108,900
Total Texas State Technical Colleges	**$865,500**	**$968,550**	**$948,500**	**$950,200**	**$895,000**	**$4,627,750**
Texas Tech University Health Sciences Center	1,487,800	1,416,940	1,435,155	1,258,205	870,000	6,468,100
UT Health Center at Tyler	85,000	74,000	62,000	72,000	110,000	403,000
UT Health Science Center at Houston	1,974,787	1,376,535	2,185,854	751,017	0	6,288,193
UT Health Science Center at San Antonio	51,311	1,819,000	1,523,689	1,426,800	1,196,000	6,016,800
UT M. D. Anderson Cancer Center	9,320,000	9,079,000	8,213,000	6,430,000	4,900,000	37,942,000
UT Medical Branch at Galveston	1,424,140	1,803,000	2,138,000	2,103,000	2,049,000	9,517,140
UT Southwestern Medical Center at Dallas	0	0	0	0	0	0
UNT Health Science Center at Fort Worth	0	0	0	0	0	0
TAMU College of Veterinary Medicine	0	0	0	0	0	0
TAMU Health Science Center	0	0	0	0	0	0
Total Public Health-Related Institutions	**$14,343,038**	**$15,568,475**	**$15,557,698**	**$12,041,022**	**$9,125,000**	**$66,635,233**
Grand Total	**$54,251,842**	**$53,938,462**	**$51,039,648**	**$45,411,164**	**$28,506,387**	**$233,147,503**

Source: October 15, 1995 Campus Master Plan Report MP3, projected five-year plan to address deferred maintenance and demolition needs.

MP4 - Reported October 1995
Deferred Maintenance Expenditures for Fiscal Year 1995

Institutions	Expenditures during FY 1995				1994 Reported Total Accumulated Deferred Maintenance
	Critical	Non-Critical	*Govt Mandates	Total	
East Texas State University	$35,600	$488,831	$35,600	$524,431	$1,912,568
East Texas State University at Texarkana	0	0	0	0	0
Midwestern State University	68,748	128,550	89,850	197,298	2,444,850
Stephen F. Austin State University	0	463,846	178,510	463,846	4,608,589
Texas A&M University System					
Prairie View A&M University	380,030	95,888	0	475,918	9,534,000
Tarleton State University	558,804	72,000	100,000	630,804	3,703,484
Texas Agricultural Experiment Station	0	0	0	0	718,573
Texas A&M International University	0	0	0	0	0
Texas A&M University	0	8,066,144	519,109	8,066,144	17,495,400
Texas A&M University-Galveston Campus	44,610	477,900	0	522,510	1,969,710
Texas A&M University-Corpus Christi	0	408,635	0	408,635	989,000
Texas A&M University-Kingsville	71,000	90,500	0	161,500	2,292,300
West Texas A&M University	2,440,400	0	0	2,440,400	10,774,000
Texas Southern University	0	163,275	0	163,275	11,555,000
Texas State University System					
Angelo State University	0	353,607	0	353,607	1,812,804
Lamar University	55,000	797,436	57,814	852,436	9,176,500
Lamar University-Orange	0	0	0	0	163,000
Lamar University-Port Arthur	0	0	0	0	263,500
Sam Houston State University	0	1,639,759	66,692	1,639,759	5,138,726
Southwest Texas State University	0	166,563	0	166,563	1,356,000
Sul Ross State University	0	104,163	0	104,163	83,186
Texas Tech University	1,723,575	663,171	512,260	2,386,746	13,425,535
Texas Woman's University	0	3,795,393	235,917	3,795,393	3,608,489
The University of Texas System					
The University of Texas at Arlington	0	392,762	900	392,762	3,114,898
The University of Texas at Austin	0	4,974,000	0	4,974,000	1,210,000
The University of Texas at Brownsville	0	0	0	0	0
The University of Texas at Dallas	44,581	0	44,581	44,581	491,700
The University of Texas at El Paso	0	1,719,162	633,762	1,719,162	1,312,495

MP4 - Reported October 1995
Deferred Maintenance Expenditures for Fiscal Year 1995

Institutions	Expenditures during FY 1995				1994 Reported Total Accumulated Deferred Maintenance
	Critical	Non-Critical	*Govt Mandates	Total	
The University of Texas-Pan American	0	0	0	0	93,417
The University of Texas of the Permian Basin	347,389	0	0	347,389	1,492,000
The University of Texas at San Antonio	367,066	348,936	0	716,002	2,610,375
The University of Texas at Tyler	0	0	0	0	0
University of Houston System					
University of Houston	0	1,980,581	0	1,980,581	20,769,705
University of Houston-Clear Lake	0	10,384,957	84,457	10,384,957	1,909,385
University of Houston-Downtown	0	27,000	0	27,000	1,245,000
University of Houston-Victoria	0	0	0	0	0
University of North Texas	0	2,031,869	274,724	2,031,869	8,467,021
Total Academic Institutions and TAES	**$6,136,803**	**$39,834,928**	**$2,834,176**	**$45,971,731**	**$145,741,210**
Texas Technical College-Harlingen	0	49,095	2,750	49,095	678,500
Texas Technical College-Sweetwater	159,600	113,062	0	272,662	1,653,189
Texas Technical College-Waco	85,186	6,689	0	91,875	1,965,200
Total Texas State Technical Colleges	**$244,786**	**$168,846**	**$2,750**	**$413,632**	**$4,296,889**
Texas Tech University Health Sciences Center	3,238,084	1,520,829	185,705	4,758,913	6,776,447
UT Health Center at Tyler	85,000	140,000	0	225,000	460,000
UT Health Science Center at Houston	1,827,673	0	69,217	1,827,673	4,107,468
UT Health Science Center at San Antonio	0	419,301	175,849	419,301	6,009,800
UT M. D. Anderson Cancer Center	5,959,000	0	35,000	5,959,000	6,455,000
UT Medical Branch at Galveston	0	1,920,971	0	1,920,971	11,292,750
UT Southwestern Medical Center at Dallas	0	0	0	0	0
UNT Health Science Center at Fort Worth	0	0	0	0	0
TAMU College of Veterinary Medicine	0	0	0	0	0
TAMU Health Science Center	0	0	0	0	0
Total Public Health-Related Institutions	**$11,109,757**	**$4,001,101**	**$465,771**	**$15,110,858**	**$35,101,465**
Grand Total	**$17,491,346**	**$44,004,875**	**$3,302,697**	**$61,496,221**	**$185,139,564**

Source: October 15, 1995 Campus Master Plan Report MP4, actual expenditures during fiscal year 1995 for deferred maintenance and demolition projects.

* Government mandates are a subset of the total.

1995 Space Projection Model
Public Universities

Institutions	Predicted Assignable E&G Square Feet					Total Space		Surplus or (Deficit)
	Teaching	Library	Research	Office	Support	Predicted	Actual	
East Texas State University	266,473	104,804	16,584	161,715	49,462	599,039	790,127	191,088
East Texas State University at Texarkana*	26,214	20,013	1,758	19,381	6,063	73,430	50,125	(23,305)
Lamar University	427,673	108,464	33,654	199,556	69,241	838,589	917,711	79,122
Midwestern State University	217,555	61,780	12,781	106,640	35,888	434,645	439,405	4,760
Stephen F. Austin State University	506,055	120,641	29,669	245,024	81,125	982,514	1,018,466	35,952
Prairie View A&M University	268,670	76,257	52,989	164,234	50,593	612,743	726,373	113,630
Tarleton State University	280,513	68,716	21,165	133,920	45,388	549,702	634,734	85,032
Texas A&M International University	67,746	32,868	4,576	55,552	14,467	175,208	111,202	(64,006)
Texas A&M University	1,522,742	486,900	1,112,946	1,277,798	396,035	4,796,421	4,480,334	(316,087)
Texas A&M University-Galveston Campus	66,302	20,150	24,449	47,432	14,250	172,583	149,243	(23,340)
Texas A&M University-Corpus Christi	176,495	54,591	19,936	117,722	33,187	401,931	413,198	11,267
Texas A&M University-Kingsville	240,444	81,356	39,095	152,320	46,189	559,405	783,540	224,135
West Texas A&M University	264,562	77,074	15,192	127,944	43,630	528,402	762,354	233,952
Texas Southern University	373,060	184,464	30,568	235,320	74,107	897,519	886,853	(10,666)
Angelo State University	251,854	67,192	14,654	106,724	39,638	480,062	450,640	(29,422)
Sam Houston State University	518,135	133,404	30,226	228,064	81,885	991,714	1,035,123	43,409
Southwest Texas State University	823,479	185,872	48,776	377,899	129,242	1,565,269	1,450,975	(114,294)
Sul Ross State University	99,660	47,100	5,795	58,189	18,967	229,710	267,262	37,552
Texas Tech University	1,067,519	394,502	196,181	603,988	203,597	2,465,788	2,396,493	(69,295)
Texas Woman's University	322,625	161,101	19,941	249,488	67,784	820,939	833,514	12,575
The University of Texas at Arlington	759,031	224,899	111,775	436,092	137,862	1,669,659	1,858,781	189,122
The University of Texas at Austin	1,680,374	995,646	1,812,787	1,819,707	567,766	6,876,281	7,061,080	184,799
The University of Texas at Brownsville*	51,949	28,082	3,491	52,906	12,278	148,706	98,001	(50,705)
The University of Texas at Dallas	253,149	132,735	100,038	203,515	62,049	751,488	728,163	(23,325)
The University of Texas at El Paso	593,312	159,360	105,118	336,080	107,448	1,301,318	1,376,459	75,141

1995 Space Projection Model
Public Universities

Institutions	Predicted Assignable E&G Square Feet					Total Space		Surplus or
	Teaching	Library	Research	Office	Support	Predicted	Actual	(Deficit)
The University of Texas-Pan American	477,459	108,414	28,167	232,544	76,193	922,777	743,808	(178,969
The University of Texas of the Permian Basin	68,545	50,048	6,143	45,085	15,284	185,104	211,566	26,462
The University of Texas at San Antonio	602,811	149,990	36,202	303,953	98,366	1,191,322	653,725	(537,597
The University of Texas at Tyler	108,568	47,370	6,714	88,288	22,585	273,525	233,468	(40,057
University of Houston	1,108,992	425,268	319,314	771,698	236,275	2,861,547	2,637,489	(224,058
University of Houston-Clear Lake	176,849	67,740	53,993	123,122	37,953	459,658	402,036	(57,622
University of Houston-Downtown	256,686	54,343	15,101	113,584	39,574	479,289	321,274	(158,015
University of Houston-Victoria*	33,006	25,844	2,325	27,629	7,992	96,796	63,392	(33,404
University of North Texas	931,130	342,021	90,643	549,783	172,222	2,085,798	1,729,524	(356,274
Totals	**14,869,636**	**5,299,010**	**4,422,747**	**9,772,898**	**3,094,586**	**37,478,877**	**36,716,438**	**(762,439**

1995 Space Projection Model
Public Technical Colleges

Institutions	Predicted Assignable E&G Square Feet					Total Space		Surplus or
	Teaching	Library	Research	Office	Support	Predicted	Actual	(Deficit)
Lamar University-Orange	58,188	11,862	30,232	28,712	11,609	140,603	86,113	(54,490
Lamar University-Port Arthur	86,214	17,061	4,044	33,899	12,710	153,928	97,241	(56,687
TSTC-Harlingen	172,108	31,381	7,438	62,310	24,591	297,829	337,088	39,259
TSTC-Sweetwater	98,388	16,120	3,821	37,875	14,058	170,264	246,934	76,670
TSTC-Waco	306,946	45,828	10,863	124,544	43,936	532,117	875,241	343,124
Totals	**721,845**	**122,253**	**56,398**	**287,340**	**106,905**	**1,294,741**	**1,642,617**	**347,876**

Source: Fall 95 CBM004 Class Report, CBM00C Quarterly Report, CBM008 Faculty Report, 1995 Annual Financial Statements, Inventory of Degree Programs, and, the 1995-96 American Library Directory

* These institutions share facilities with a community college

1995 Space Projection Model
Public Health-Related Institutions

Institutions	Predicted Assignable E&G Square Feet				Total Space		Surplus or (Deficit)
	Teaching	Research	Office	Support	Predicted	Actual	
Texas Tech University Health Sciences Center	102,980	69,992	355,906	95,198	624,076	630,425	6,359
UT Health Center at Tyler	0	67,325	87,811	27,924	183,060	219,448	36,388
UT Health Science Center at Houston	246,050	577,659	575,377	251,836	1,650,922	1,220,479	(430,443)
UT Health Science Center at San Antonio	220,900	621,301	433,808	229,682	1,505,691	1,045,443	(460,248)
UT M.D. Anderson Cancer Center	0	1,207,792	750,382	352,471	2,310,644	1,333,667	(976,978)
UT Medical Branch at Galveston	173,560	557,146	1,409,171	385,178	2,525,055	1,608,796	(916,259)
UT Southwestern Medical Center at Dallas	167,900	1,036,407	623,744	329,049	2,157,100	1,504,536	(652,564)
University of North Texas HSC at Fort Worth	63,845	50,682	103,109	39,174	256,810	263,919	7,109
Texas A&M College of Veterinary Medicine	215,780	85,260	38,699	61,153	400,892	377,928	(22,964)
Texas A&M University Health Science Center	28,490	40,607	36,981	19,094	125,172	139,561	14,389
Totals	**1,219,505**	**4,314,171**	**4,414,988**	**1,790,759**	**11,739,423**	**8,344,212**	**(3,395,212)**

Institutions	Actual Assignable E&G Square Feet				Total Space		Surplus or (Deficit)
	Teaching	Research	Office	Support	Actual	Predicted	
Texas Tech University Health Sciences Center	92,615	136,688	320,496	80,636	630,425	624,076	6,359
UT Health Center at Tyler	0	69,269	129,421	20,758	219,448	183,060	36,388
UT Health Science Center at Houston	154,222	354,288	580,746	131,223	1,220,479	1,650,922	(430,443)
UT Health Science Center at San Antonio	191,295	360,796	352,175	141,177	1,045,443	1,505,691	(460,248)
UT M.D. Anderson Cancer Center	0	409,772	726,859	197,036	1,333,667	2,310,644	(976,978)
UT Medical Branch at Galveston	128,299	437,616	902,112	140,769	1,608,796	2,525,055	(916,259)
UT Southwestern Medical Center at Dallas	121,769	553,881	590,138	238,748	1,504,536	2,157,100	(652,564)
University of North Texas HSC at Fort Worth	44,791	51,731	104,453	62,944	263,919	256,810	7,109
Texas A&M College of Veterinary Medicine	149,567	126,361	78,880	23,120	377,928	400,892	(22,964)
Texas A&M University Health Science Center	26,040	57,348	34,554	21,619	139,561	125,172	14,389
Totals	**908,598**	**2,557,750**	**3,819,834**	**1,056,030**	**8,344,212**	**11,739,423**	**(3,395,212)**

Source: CBM00P, Professional Student Report; CBM001, Student Report; 1995 Annual Financial Statements; and, survey of other educational trainees.

1995 Current Fund and Research Expenditures for Public Health-Related Institutions

Institutions	1995 E&G Current Fund Expenditures	Average 3 Year Research Expenditures	Research Expenditures		
			1995	1994	1993
Texas Tech University Health Sciences Center	$222,441,318	$6,480,728	$7,535,270	$6,085,822	$5,821,092
UT Health Center at Tyler	73,175,726	5,872,663	6,142,470	5,974,905	5,500,613
UT Health Science Center at Houston	359,610,848	53,486,950	60,060,165	53,123,468	47,257,217
UT Health Science Center at San Antonio	271,130,099	57,527,896	61,832,866	58,089,493	52,661,328
UT M.D. Anderson Cancer Center	625,317,993	109,213,119	106,764,877	107,255,524	113,618,955
UT Medical Branch at Galveston	880,731,763	51,587,630	53,824,900	52,025,955	48,912,034
UT Southwestern Medical Center at Dallas	389,839,858	95,963,649	100,251,424	94,476,626	93,162,897
University of North Texas HSC at Fort Worth	64,443,022	4,692,787	4,499,778	4,472,932	5,105,650
Texas A&M College of Veterinary Medicine	24,166,842	7,287,177	7,517,595	6,937,936	7,406,000
Texas A&M University Health Science Center	23,113,268	4,282,400	5,327,418	3,849,460	3,670,301
Totals	**$2,933,990,737**	**$396,394,999**	**$413,776,763**	**$392,292,141**	**$383,116,087**

Fall 1995 Student Headcount for Public Health-Related Institutions

Institutions	Student Headcount				
	Academic	Medical	Dental	Other *	Total
Texas Tech University Health Sciences Center	866	441	0	522	1,829
UT Health Center at Tyler	0	0	0	130	130
UT Health Science Center at Houston	2,024	806	267	1,005	4,102
UT Health Science Center at San Antonio	1,450	824	346	849	3,469
UT M.D. Anderson Cancer Center	0	0	0	943	943
UT Medical Branch at Galveston	1,408	841	0	681	2,930
UT Southwestern Medical Center at Dallas	878	812	0	1,561	3,241
University of North Texas HSC at Fort Worth	113	436	0	613	1,162
Texas A&M College of Veterinary Medicine	2,386	488	0	71	2,945
Texas A&M University Health Science Center	44	212	0	233	489
Totals	**9,169**	**4,860**	**613**	**6,598**	**21,240**

Source: Annual Financial Statements, CMM00P, Professional Student Report, CBM001, Student Report, and Campus Planning survey of other educational trainees.

* Other headcount educational trainees include post-doctoral students, fellows, and residents.

Glossary of Campus Planning Terms

accumulated deferred maintenance (ADM) Projects from prior years and the current year that were not included in the maintenance program because of perceived lower priority status than those funded within the budget. Deferred maintenance applies only to existing or imminent maintenance-related deficiencies that need to be corrected or scheduled preventative maintenance tasks that were not performed. ADM is the sum of critical and non-critical deferred maintenance.

assignable E&G Educational and general space by room type as reported on an institution's facilities inventory.

assignable square feet (ASF) Amount of space that can be used for programs within interior walls of a room. Major room use categories are: classrooms, laboratories, offices, study areas, special use space, general use areas, support rooms, health care, residential, and unclassified space.

building cost Only the construction cost of a project's total budget. Does not include movable or fixed equipment, site development, acquisition or demolition, architectural and engineering service fees, planning contingencies, or administrative costs.

campus master plan reports

MP 1 All new construction projects, including additions, in excess of $300,000; repair and renovation projects in excess of $600,000; and all land acquisitions that are proposed for the next five years. Institutions may include projects of any dollar amount for purposes of their own long-range planning. Any project that is to be submitted to the Coordinating Board for approval must be in this report, including both educational and general, and auxiliary projects.

MP 2 Accumulated deferred maintenance needs costing more than $10,000 or any demolition needs. Institutions may include projects of any dollar amount for purposes of their own long-range planning. This includes maintenance projects from prior years and the current year that were not included in the maintenance program because of perceived lower priority status than those funded within the budget. Only educational and general projects are reported. No auxiliary projects are to be included.

MP 3 Accumulated deferred maintenance and demolition projects that an institution plans to address during the next five years and the amount of funds to be designated for each project. This includes maintenance projects from prior years and the current year that were not included in the maintenance program because of perceived lower priority status than those funded within the budget. Only educational and general projects are included. No auxiliary projects are to be included.

MP 4 Actual expenditures for deferred maintenance and demolition projects for the most recently completed fiscal year. Institutions may include projects of any dollar amount, but the expenditures reported on this form should only include the amount that addressed accumulated deferred maintenance or demolition. Only educational and general projects are included. No auxiliary projects are to be included.

critical deferred maintenance (CDM) Deferred maintenance that places occupants at risk of harm or facilities at risk of not fulfilling their functions.

current fund E&G expenditures Disbursement from all fund groups, both restricted and unrestricted, except for auxiliary expenditures as stated in Exhibit C of an institution's financial report.

space deficit Shortage of predicted assignable educational and general space as calculated by factors in the Texas Higher Education Coordinating Board's *Space Projection Model*.

FTE student Full-time equivalent student calculated by dividing funded undergraduate semester credit hours by 15, master's and professional hours by 12, and doctoral hours by nine.

Glossary of Campus Planning Terms

educational and general space (E&G) Net-assignable area which is used for academic instruction, research, and support of the institution's mission. It does not include auxiliary enterprise space or space which is permanently unassigned.

government mandates Legislative or administrative requirements for energy conservation, health and life safety standards, accessibility, toxic wastes, and other mandated requirements for expenditures on facilities.

gross square feet (GSF) Sum of all square feet of floor areas within the outside faces of a building's exterior walls.

non-critical deferred maintenance (NCDM) Deferred maintenance that does not place occupants at risk of harm or facilities at risk of not fulfilling their functions.

operation and maintenance expenditures Includes expenditures for educational and general space of the physical plant. Elements of costs include plant support services, building maintenance, custodial services, grounds maintenance, and utilities.

predicted assignable E&G Amount of net-assignable educational and general space as calculated by factors in the *THECB Space Projection Model*.

replacement values Estimated cost to replace a building, calculated by applying the factors for specific classes of construction as shown on *Marke's Handy Appraisal Chart*, to the original construction costs of a building.

research expenditures Funds spent for activities specifically organized to produce research outcomes. Funds included in this category are either internally or externally sponsored, but must be separately budgeted.

space projections Net-assignable educational and general square feet predictions calculated from factors in the Texas Higher Education Coordinating Board's *Space Projection Model* .

student headcount Unduplicated count of students as reported to the Texas Higher Education Coordinating Board on the CBM001, Student Report.

space surplus The amount of actual educational and general space which exceeds the predicted amount of space as forecast by the Texas Higher Education Coordinating Board's *Space Projection Model*.

THECB Space Projection Model A five-factor model for public universities and technical colleges and a four-factor model for health-related institutions that predicts how much assignable educational and general space is required to fulfill an institution's mission for teaching, research, and public service as adopted by the Texas Higher Education Coordinating Board in October 1992.

tuition revenue bond projects (TRB) Facilities projects funded by proceeds from bonds authorized by the 73rd Legislature in House Bill 2058. Legislation requires that the Coordinating Board report its evaluation of these projects on the basis of cost, efficiency, and space use standards to the Governor, Lieutenant Governor, Speaker of the House of Representatives, and the Legislative Budget Board.

classroom or class laboratory utilization Calculation of the average weekly hours of use by students in classroom and class laboratory room types as reported to the Texas Higher Education Coordinating Board on the CBM005, Building and Room Use Report. The standards are 38 hours per week for classrooms and 25 hours per week for class laboratories.